

Idaho Transportation Department

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY DIVISION					
Transportation Services	41,469,100	36,305,500	39,302,800	41,052,000	40,296,600
Planning	5,982,300	4,891,400	6,430,300	5,591,200	5,461,600
Motor Vehicles	18,801,700	20,531,500	19,592,300	20,560,700	19,956,200
Highway Operations	145,001,800	142,841,600	153,492,600	158,359,700	153,498,800
Contract Construction & Right-of-Way	379,671,600	288,675,700	275,148,900	283,946,300	292,452,900
Total:	590,926,500	493,245,700	493,966,900	509,509,900	511,666,100
BY FUND CATEGORY					
Dedicated	266,577,600	238,884,700	230,302,900	231,336,100	233,272,400
Federal	324,348,900	254,361,000	263,664,000	278,173,800	278,393,700
Total:	590,926,500	493,245,700	493,966,900	509,509,900	511,666,100
Percent Change:		(16.5%)	0.1%	3.1%	3.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	111,042,600	104,746,700	117,133,100	121,569,000	116,755,100
Operating Expenditures	94,778,600	68,138,900	81,938,400	84,145,500	84,196,500
Capital Outlay	357,408,900	306,331,500	278,456,200	286,721,200	293,640,300
Trustee/Benefit	27,696,400	14,028,600	16,439,200	17,074,200	17,074,200
Total:	590,926,500	493,245,700	493,966,900	509,509,900	511,666,100
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

Department Description

The Idaho Transportation Department has eight budgeted programs:

1) The Administration program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Planning program coordinates the department's strategic plan; coordinates transportation research efforts; provides a statewide transportation plan; schedules transportation projects; and assists local governments with transportation planning. 3) The Motor Vehicles program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 4) Highway Operations directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives. 5) Capital Facilities administers the design, building, and maintenance of department facilities. 6) Contract Construction & Right-of-Way Acquisition accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. 7) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet. 8) Public Transportation manages the federal transit grant programs and encourages coordinated transportation services throughout the state.

For budgeting purposes, these eight programs have been combined into five divisions that include:

- 1) Transportation Services (Administration, Capital Facilities, Aeronautics, and Public Transportation),
- 2) Planning,
- 3) Motor Vehicles,
- 4) Highway Operations, and
- 5) Contract Construction and Right-of-Way Acquisition

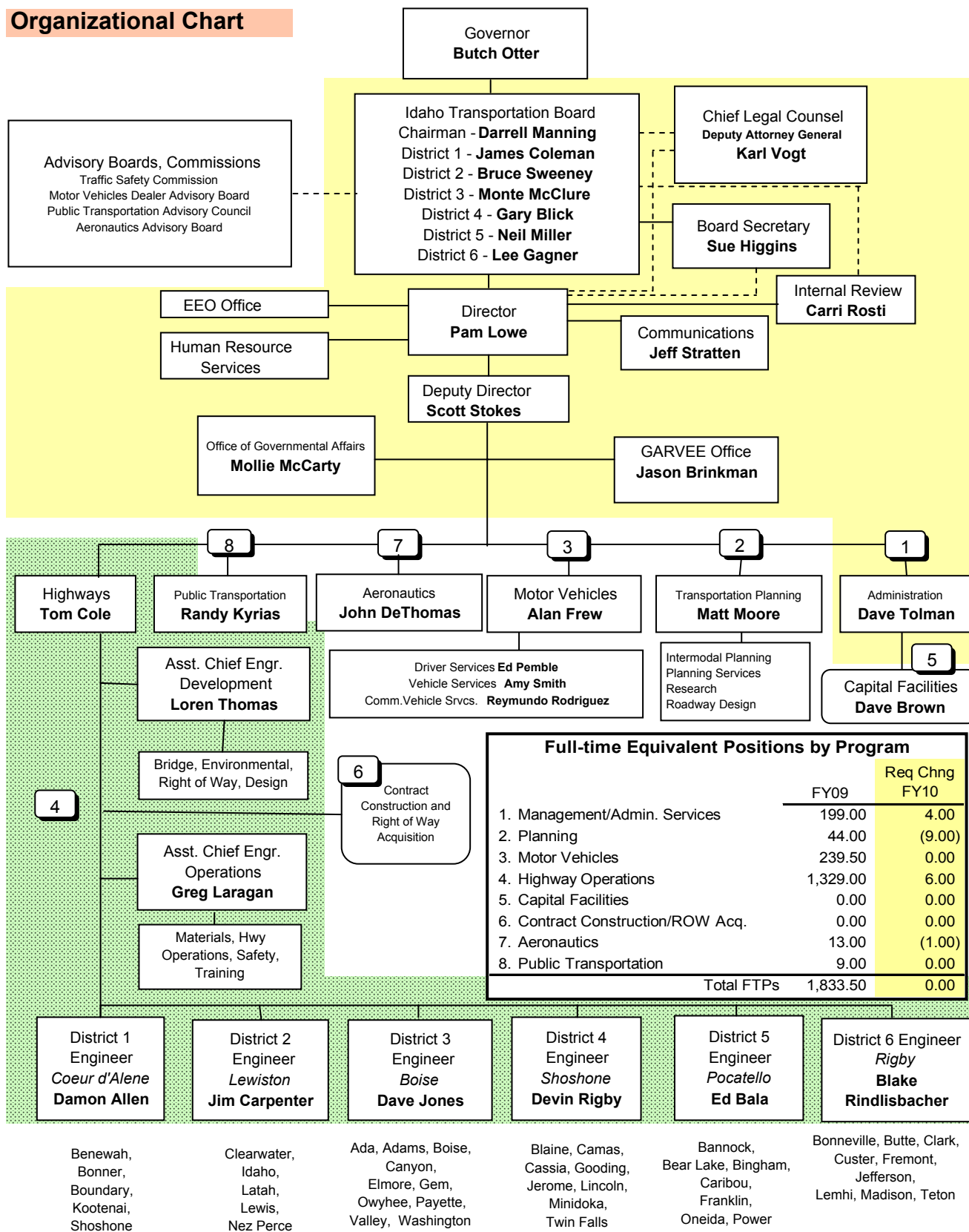
In FY 2007, the Legislature approved HB 854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200 million for six highway projects. The bill authorized a set amount for each of the six projects although it also provided the Transportation Board the latitude to adjust the allocation among the projects due to unanticipated circumstances. In FY 2008 and FY 2009, the Legislature approved additional bonding authority of \$250 million and \$134 million, respectively. Currently, the total amount of bonding authority, with interest earned, is \$597 million.

Idaho Transportation Department

Agency Profile

Analyst: Headlee

Organizational Chart



Idaho Transportation Department

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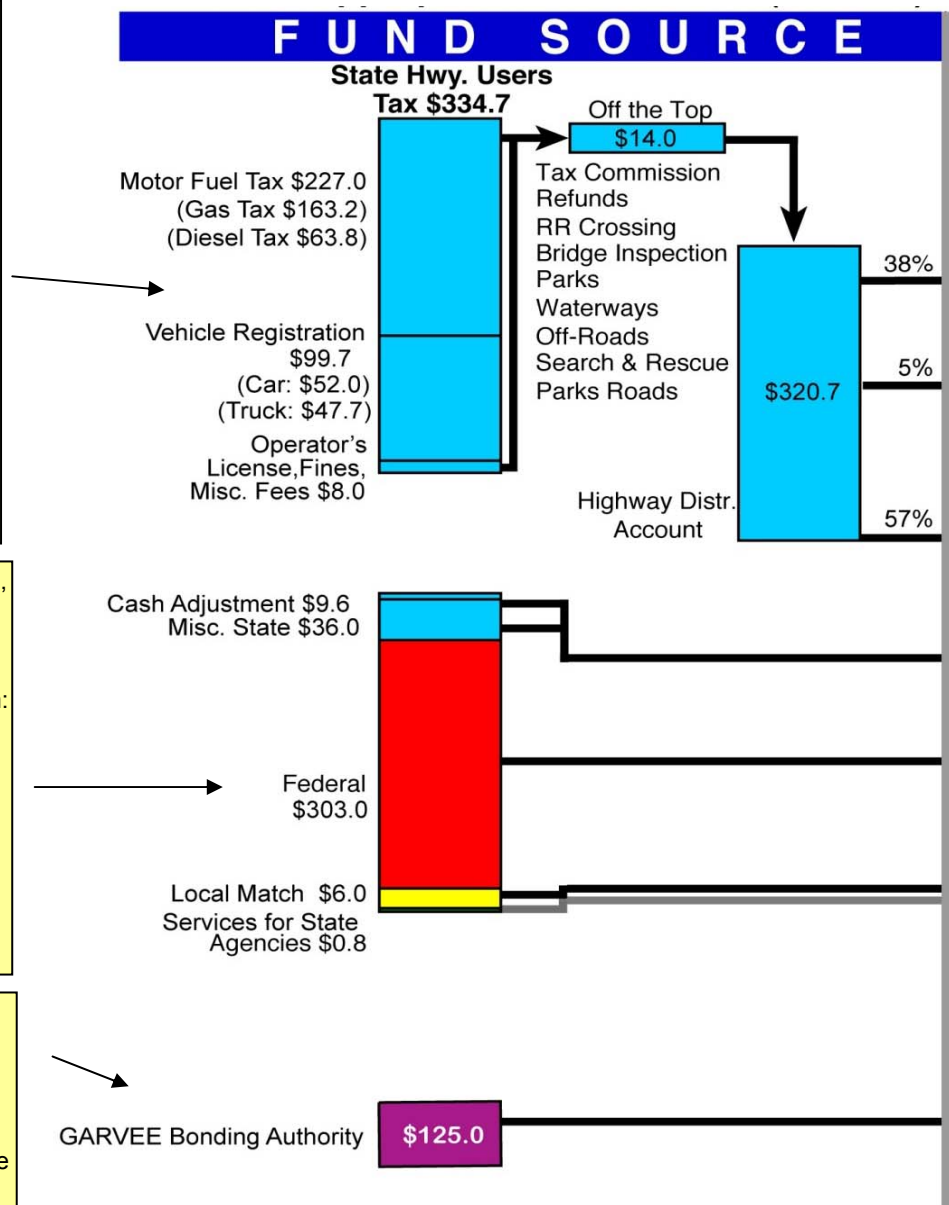
FY 2010 Idaho Transportation Dept. Request

The flow-charts on these two pages reflect ITD's funding mechanism as illustrated in its FY 2010 request. The Department is financed entirely through a mix of dedicated, federal and local monies. The Idaho Constitution restricts the use of taxes and fees on motor vehicle fuels and registrations, requiring that these funds shall be used exclusively for the construction, repair and maintenance, and traffic supervision of public highways.

Revenues from fuel taxes, registrations, and fines. After paying for fuel tax refunds, inspections, Parks & Rec, the ATA settlement, and Petroleum Clean Water Trust Fund repayment, 57% of revenue goes to ITD, 38% goes to locals, 5% goes to the Idaho State Police.

Includes federal funds, local match for projects, and misc. state funds that includes revenue from: sale of equipment, records sales, special plates, interest earnings, etc.

Reflects GARVEE bonding authority requested from the Legislature. Once bonding authority is granted, bonds may be sold.

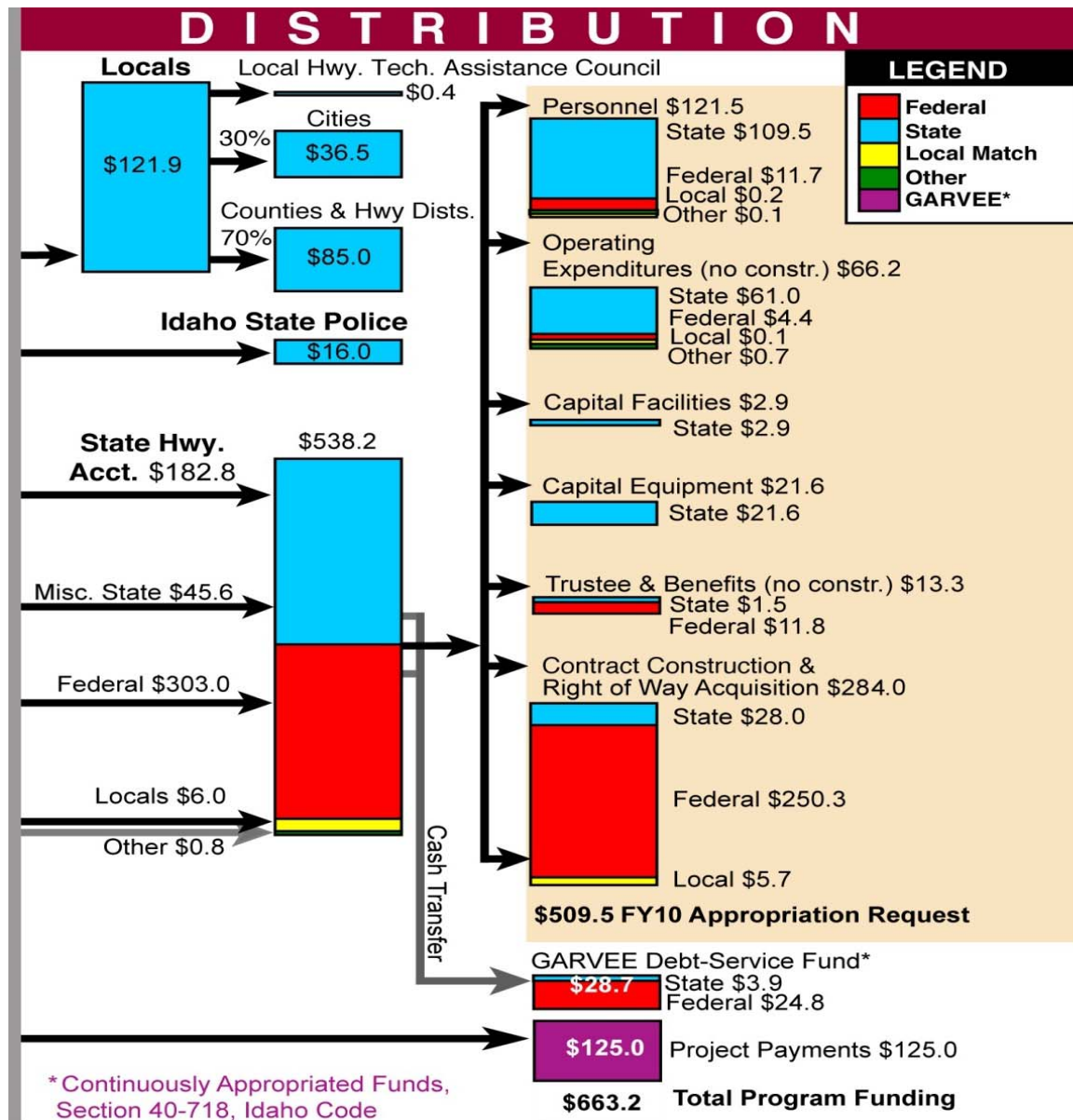


Idaho Transportation Department Agency Profile

Analyst: Headlee

FY 2010 Idaho Transportation Dept. Request

This page reflects the distribution of transportation dollars. The right-hand side (the shaded area) reflects the distribution of revenue for the Department's activities. The bulk of funding goes to Contract Construction and Right-of-Way Acquisition (\$284.0 million) with smaller amounts for Personnel Costs (\$121.5 million), Operating Expenditures (\$66.2 million) and other items. The total FY 2010 request is \$509.5 million. GARVEE debt service and bonding authority adds another \$153.7 million.



FY10 Request, Revision 2

Idaho Transportation Department

Agency Profile

Analyst: Headlee

Calendar Year 2007 Selected Key Services

1 Lane Miles by District	Dist. 1	Dist. 2	Dist. 3	Dist. 4	Dist. 5	Dist. 6	Totals
Interstate	294	0	528	677	643	337	2,479
Principal Arterial	573	805	1,090	533	441	1,056	4,498
Minor Arterial	342	202	628	593	314	586	2,665
Collector	260	476	301	519	443	323	2,322
Total State System	1,469	1,483	2,547	2,322	1,841	2,302	11,964

2 System Condition

Calendar Year	CY 2004	CY 2005	CY 2006	CY 2007
Statewide Deficient* Pavement	19%	19%	20%	19%
By District				
Dist 1	12%	11%	10%	11%
Dist 2	17%	17%	16%	17%
Dist 3	21%	23%	23%	22%
Dist 4	20%	20%	24%	27%
Dist 5	15%	18%	17%	14%
Dist 6	24%	21%	23%	18%
By System				
Interstate	16%	19%	19%	19%
Non-Interstate	20%	19%	20%	19%

*Based on cracking and roughness indices of poor and very poor. The statewide benchmark is 18%.

3 Other Data

Reduce fatality rate to 1.73* (5 yr. rate)	1.89	1.86	1.84	1.79
Increase seat belt usage to 90%	74%	76%	80%	79%
Counties receiving rural public transportation services	27	28	29	30

*Per 100 million annual vehicle miles of travel

ITD FY 2008 Expenditures by Sources/Uses of Funds

State Highway--Dedicated (0260-02): Revenues from fuel taxes, registrations and fines. This includes the 57% portion of the Hwy. Distribution Account that is used to pay for constructing, maintaining, and administering the state highway system and as match for federal funds.	\$225,972,900
State Highway--Federal (0260-03): Federal aid used to reimburse state construction and improvement expenditures.	\$253,909,500
State Highway--Interagency Billing (0260-04): Revenues from billings to state agencies for services provided.	\$554,000
State Highway--Local (0260-05): Local funds deposited to the State Highway Fund used as match for construction and improvement projects.	\$10,637,300
State Aeronautics--Dedicated (0221-02): Aviation fuel tax levied on all aircraft fuel sold in the state. Used for licensing of aircraft and airmen, and for regulating operations of aircraft.	\$1,337,900
State Aeronautics--Federal (0221-03): Revenue from federal grants for airport maintenance and renovation projects.	\$451,500
State Aeronautics--Interagency Billing (0221-02): Receipts collected and used to offset the use of state-owned aircraft by other state agencies.	\$382,600
Total	\$493,245,700

Idaho Transportation Department

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GARVEE PROJECT SCHEDULE							
Funding Authorizations (in millions of dollars, rounded)							
Project	Phase	FY2007	FY2008	FY2009	FY2010	FY2011	Total
US-95, GARWOOD TO SAGLE, KOOTENAI & BONNER CO. Reconstruct 13 miles of US 95 from Garwood through Athol to 4-lane divided highway with at grade intersections. Plus acquire ultimate right of way in the Sagle area.							
	PE & PC	\$14.0	\$10.6	\$0.0	\$0.0	\$0.0	\$24.6
	RW	\$5.4	\$13.3	\$0.0	\$0.0	\$0.0	\$18.7
	CN	\$16.1	\$19.1	\$0.0	\$0.0	\$103.3	\$138.5
	Project Total	\$35.5	\$43.0	\$0.0	\$0.0	\$103.3	\$181.8
US-95, WORLEY NORTH, KOOTENAI CO. Reconstruct 4.2 miles of US 95 to 4-lane divided highway with new interchange at Idaho 58.							
	PE & PC	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	CN	\$49.6	\$3.8	\$0.0	\$0.0	\$0.0	\$53.4
	Project Total	\$49.8	\$3.8	\$0.0	\$0.0	\$0.0	\$53.6
IDAHO 16, JCT I-84 TO EMMETT Environmental clearance of 6.7 miles of new alignment from Jct I-84 to Idaho 44 (State) of 4-lane divided highway. Plus acquire right of way and construct from US 20/26 (Chinden) to Idaho 44 (State).							
	PE & PC	\$4.7	\$4.4	\$0.0	\$4.0	\$0.0	\$13.1
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$29.4	\$29.4
	CN	\$0.0	\$0.0	\$0.0	\$0.0	\$74.0	\$74.0
	Project Total	\$4.7	\$4.4	\$0.0	\$4.0	\$103.4	\$116.5
I-84, CALDWELL TO MERIDIAN Environmental clearance of 23 miles of I-84 from Caldwell to Five Mile Rd. Construct 3rd lane from Franklin IC to Meridian IC including widening of Garrity IC bridges for 3rd lane. Construct new interchange at Ten Mile Rd.							
	PE & PC	\$22.1	\$11.0	\$0.0	\$0.0	\$0.0	\$33.1
	RW	\$4.3	\$18.0	\$1.9	\$0.0	\$0.0	\$24.2
	CN	\$19.8	\$89.2	\$55.4	\$10.5	\$64.3	\$239.2
	Project Total	\$46.2	\$118.2	\$57.3	\$10.5	\$64.3	\$296.5
I-84, ORCHARD TO ISAACS CANYON Resurface for existing pavement for the entire nine miles, construct 3rd lane each direction from east of Cole/Overland to Broadway. Plus reconstruct the Orchard & Vista Interchanges.							
	PE & PC	\$9.1	\$4.4	\$0.0	\$0.0	\$0.0	\$13.5
	RW	\$0.4	\$5.6	\$4.8	\$0.0	\$0.0	\$10.8
	CN	\$18.7	\$14.4	\$30.0	\$105.5	\$0.0	\$168.6
	Project Total	\$28.2	\$24.4	\$34.8	\$105.5	\$0.0	\$192.9
US-30, McCAMMON TO LAVA HOT SPRINGS Reconstruct 6.1 miles of US 30 from east of McCammon to Lava Hot Springs, including replacement of the Topaz Bridge and the Portneuf River Bridges.							
	PE & PC	\$3.6	\$3.0	\$0.0	\$0.0	\$0.0	\$6.6
	RW	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	CN	\$24.7	\$37.2	\$35.2	\$0.0	\$0.0	\$97.1
	Project Total	\$28.3	\$40.2	\$35.2	\$0.0	\$0.0	\$103.7
PROGRAM MANAGEMENT							
Project Total		\$20.3	\$16.0	\$6.7	\$5.0	\$5.0	\$53.0
Phase Totals							
Prelim. Engineering & Project Consulting/Management (PE & PC)	PE & PC	\$74.0	\$49.4	\$6.7	\$9.0	\$5.0	\$144.1
Right-of-Way Acquisition (RW)	RW	\$10.1	\$36.9	\$6.7	\$0.0	\$29.4	\$83.1
Construction (CN)	CN	\$128.9	\$163.7	\$120.6	\$116.0	\$241.6	\$770.8
Total By Fiscal Year		\$213.0	\$250.0	\$134.0	\$125.0	\$276.0	\$998.0

Note: 1. Program management costs are included in project phase costs on a prorata basis

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Replacement Items (by Division, by Type)

<u>Division</u>	<u>Type of Equipment</u>	<u>Request</u>
<i>Transportation Services</i>		
Administration	Computer Equipment	\$384,900
	Office Equipment	\$286,400
	Other Equipment	\$30,000
	Shop Equipment	\$11,500
	Communications	\$3,000
Aeronautics	Air Pool	\$19,000
	Motorized Equipment	\$15,000
	Shop Equipment	\$11,400
	Computer Equipment	\$4,500
	Office Equipment	\$4,500
Public Transportation	Computer Equipment	\$2,800
<i>Sub-Total</i>		<i>\$773,000</i>
<i>Planning</i>		
	Computer Equipment	\$82,900
	Office Equipment	\$18,000
	Other Equipment	\$4,800
<i>Sub-total</i>		<i>\$105,700</i>
<i>Motor Vehicles</i>		
	Computer Equipment	\$98,500
	Equipment for County Operations	\$95,000
	Other Equipment	\$65,800
	Communications Equipment	\$16,400
	Office Equipment	\$1,600
	Motorized Equipment	\$500
	Operating (NOT Capital)	\$2,700
<i>Sub-Total</i>		<i>\$280,500</i>
<i>Highway Operations</i>		
	Buy-Back Program	\$10,970,000
	Road Equipment	\$8,090,100
	Computer Equipment	\$482,800
	Laboratory Equipment	\$277,300
	Engineering Equipment	\$139,800
	Office Equipment	\$127,900
	Shop Equipment	\$118,800
	Other Equipment	\$118,300
	Communications Equipment	\$114,800
	Air Pool	\$9,500
	Motorized Equipment	\$3,800
<i>Sub-total</i>		<i>\$20,453,100</i>
TOTAL		\$21,612,300